



FOR CLERK USE ONLY	
City Council	18
Item No.	

CITY COUNCIL AGENDA FACT SHEET

Community Services

Department

7-Sep-10

Requested Date

1. **Request:**

City Council Approval ☐

Other (specify) ☐

Information Only/
Presentation



Hearing



2. **Requested Action:**

Information regarding Community Services Budget that was requested
by Council at the August 24th meeting.

3. **Fiscal Impact:**

Revenue:

Increase ☐

Decrease ☐

Source: _____

Amount: _____

Cost:

Increase ☐

Decrease ☐

Source: _____

Amount: _____

Does Not Apply ☒

4. **Reviewed By:**

Finance Dept. on _____

By: _____

Comments: _____

City Attorney on _____

By: _____

Comments: _____

Note: Back up must be submitted along with this form. Deadline is 5:00 p.m., 2 Fridays before the scheduled meeting date.

CLERK USE ONLY:

CITY COUNCIL DATE: _____

Action ☐

Consent ☐

Hearing ☐

Filing ☐

Presentation ☐

Other(specify) ☐ _____

Reviewed by: City Clerk _____

Date _____

City Manager _____

Date _____

CITY COUNCIL AGENDA REPORT

SUBJECT: **Community Service Department Budget –Supplemental info as requested by Council at August 17, 2010 meeting.**

AGENDA DATE: **September 7, 2010**

PREPARED BY: **Sandra Tauler,  Community Services Director**

APPROVED FOR AGENDA BY: **Victor Carrillo, City Manager**

RECOMMENDATION: **Information item**

FISCAL IMPACT: **-0-**

BACKGROUND INFORMATION: (Prior action/information): The Community Services Department budget was presented to the City Council on August 17, 2010. At that time Council had some questions regarding the difference in the amounts for Part Time staff between the proposed budget and the recommended budget. Specific information about the Contract Services line item was also requested.

DISCUSSION (Current consideration)

Attached are copies of the budget spreadsheets for the C. S. department.

The request for staff in my budget request did not include amounts for the vacant positions. The vacant positions are

#4110 Library – 1 vacant perm. part time Library Assistant I position

#4130 Recreation – 3 vacant perm. part time recreation leader positions

#4140 Comm Center - 2 vacant perm. part time custodian positions

Finance did calculate those amounts (including benefits) and included them in the proposed budget. That is what caused the big differences.

The Finance Director explained that although they were included in their figures, they are part of the cuts that will be implemented when the final budget is prepared. All VACANT positions will be removed.

Attached you will also find copies of the Professional Services Request forms for each division that requested funding in account #53021. Her you will see the detail of what is included in that budget line item.

Agenda Item No. _____

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